

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		945	963	1 017	986	986	985	995	1 012	1 029
Piped water inside yard (but not in dwelling)		31	22	22	21	21	21	20	20	20
Using public tap (at least min.service level)	2	125	151	162	205	205	205	210	214	218
Other water supply (at least min.service level)	4	0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		1 102	1 136	1 200	1 212	1 213	1 212	1 225	1 246	1 267
Using public tap (< min.service level)	3	6	6	6	6	6	6	6	6	6
Other water supply (< min.service level)	4	1	1	1	1	1	1	1	1	1
No water supply		0								
<i>Below Minimum Service Level sub-total</i>		7	7	7	7	7	7	6	6	6
Total number of households	5	1 108	1 142	1 207	1 219	1 219	1 219	1 232	1 252	1 274
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		967	1 001	1 060	253	254	253	1 082	1 102	1 125
Flush toilet (with septic tank)		21	22	33	34	34	33	33	32	32
Chemical toilet		21	9	23	8	8	8	26	26	26
Pit toilet (ventilated)		4	3	3	1	1	1	3	3	3
Other toilet provisions (> min.service level)		44	42	52	2	2	2	53	54	55
<i>Minimum Service Level and Above sub-total</i>		1 056	1 077	1 171	298	299	297	1 196	1 217	1 240
Bucket toilet		3	6	5	6	5	5	5	4	0
Other toilet provisions (< min.service level)		1	1	1	1	1	1	1	1	1
No toilet provisions		38	48	5	23	23	23	23	23	23
<i>Below Minimum Service Level sub-total</i>		42	54	10	29	28	28	28	28	24
Total number of households	5	1 098	1 131	1 182	328	327	325	1 224	1 245	1 264
Energy:										
Electricity (at least min.service level)		889	868	854	860	859	859	864	869	874
Electricity - prepaid (min.service level)		110	114	127	134	134	134	137	141	145
<i>Minimum Service Level and Above sub-total</i>		999	982	981	994	993	993	1 001	1 009	1 018
Electricity (< min.service level)		74	99	107	102	102	102	99	96	93
Electricity - prepaid (< min. service level)		6	7	8	8	8	8	9	9	8
Other energy sources		3	3	3	3	3	2	2	2	2
<i>Below Minimum Service Level sub-total</i>		83	109	119	113	113	113	110	107	104
Total number of households	5	1 082	1 091	1 100	1 107	1 106	1 106	1 111	1 116	1 122
Refuse:										
Removed at least once a week		1 053	1 222	1 230	1 210	1 211	1 212	1 228	1 249	1 270
<i>Minimum Service Level and Above sub-total</i>		1 053	1 222	1 230	1 210	1 211	1 212	1 228	1 249	1 270
Removed less frequently than once a week		1	1	1	1	1	1	1	1	1
Using communal refuse dump		1	2	2	2	2	2	2	2	2
Using own refuse dump		4	7	7	7	7	7	7	7	7
Other rubbish disposal		6	6	6	6	6	6	6	6	6
No rubbish disposal		6	5	3	3	3	3	4	5	5
<i>Below Minimum Service Level sub-total</i>		19	21	19	19	19	19	20	21	21
Total number of households	5	1 071	1 243	1 249	1 228	1 230	1 230	1 249	1 269	1 291
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1 044	1 102	1 134	236	237	236	1 155	1 180	1 207
Sanitation (free minimum level service)		889	913	970	111	113	112	1 002	1 022	1 043
Electricity/other energy (50kwh per household per month)		532	551	560	594	594	592	567	583	598
Refuse (removed at least once a week)		554	553	568	583	584	583	585	598	611
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		245 914	365 608	399 712	460 139	480 607	480 807	512 758	571 229	632 674
Sanitation (free sanitation service)		168 219	210 108	240 286	286 024	340 927	341 217	385 089	423 476	460 979
Electricity/other energy (50kwh per household per month)		107 836	156 558	176 256	241 164	242 489	241 347	274 199	333 915	412 788
Refuse (removed once a week)		230 493	272 658	302 047	342 556	342 515	343 089	348 780	360 734	371 547
Total cost of FBS provided (minimum social package)		752 461	1 004 931	1 118 301	1 329 883	1 406 537	1 406 461	1 520 826	1 689 353	1 877 987
Highest level of free service provided										
Property rates (value threshold)		15 435 060	615 560	884 500	1 188 580	1 188 560	1 213 060	1 259 000	1 259 000	1 259 000
Water (kilolitres per household per month)		120	184	6 120	138	138	138	126	126	126
Sanitation (kilolitres per household per month)		4	14	14	14	14	14	14	14	14
Sanitation (Rand per household per month)		1 039	1 325	1 384	2 076	2 052	2 045	2 075	2 188	2 304
Electricity (kwh per household per month)		1 000	1 120	51 050	1 100	1 100	1 100	1 010	1 010	1 010
Refuse (average litres per week)		1 580	2 044	1 886	2 182	2 182	2 185	1 893	1 961	2 034
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		61 845	89 076	64 789	81 993	82 685	82 366	85 981	94 021	97 934
Property rates (other exemptions, reductions and rebates)		346 019	427 428	519 801	1 021 620	1 022 632	1 025 514	1 051 145	1 160 823	1 235 727
Water		268 467	391 123	428 037	456 710	462 769	462 377	472 829	512 859	562 764
Sanitation		181 794	90 066	110 803	271 740	272 956	271 244	285 808	318 741	346 722
Electricity/other energy		94 334	120 711	151 926	173 704	174 679	172 435	199 606	223 051	266 848
Refuse		202 348	226 893	267 249	321 946	321 904	321 388	350 544	362 497	374 440
Municipal Housing - rental rebates		31 677	43 564	54 087	78 037	78 037	74 869	65 272	52 488	51 959
Housing - top structure subsidies		6 878	7 447	19 020	6 419	6 419	27 451	21 204	6 952	7 105
Other				406	735	406	735	1 374	1 378	1 453
Total revenue cost of free services provided (total social package)		1 193 363	1 396 308	1 616 118	2 412 903	2 422 488	2 438 378	2 533 760	2 732 813	2 944 950

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Western Cape: Cape Town(CPT) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		732	733	757	714	714	714	728	742	757
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	115	142	146	190	190	190	194	198	202
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		847	875	903	904	904	904	922	940	959
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	847	875	903	904	904	904	922	940	959
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		754	779	811	1	1	1	828	846	867
Flush toilet (with septic tank)										
Chemical toilet		13	4	16	0	0	0	17	17	17
Pit toilet (ventilated)		2	2	2	0	0	0	2	2	2
Other toilet provisions (> min.service level)		42	40	50	0	0	0	51	52	53
<i>Minimum Service Level and Above sub-total</i>		811	825	879	1	1	1	898	917	939
Bucket toilet		1	5	4	4	4	4	4	4	
Other toilet provisions (< min.service level)										
No toilet provisions		35	45	2	20	20	20	20	20	20
<i>Below Minimum Service Level sub-total</i>		36	50	6	24	24	24	24	24	20
Total number of households	5	847	875	885	25	25	25	922	941	959
Energy:										
Electricity (at least min.service level)		784	764	731	738	738	738	745	752	758
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		784	764	731	738	738	738	745	752	758
Electricity (< min.service level)		63	88	90	86	86	86	82	79	75
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		63	88	90	86	86	86	82	79	75
Total number of households	5	847	852	821	823	823	823	827	830	834
Refuse:										
Removed at least once a week		819	983	955	926	926	926	945	963	983
<i>Minimum Service Level and Above sub-total</i>		819	983	955	926	926	926	945	963	983
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	819	983	955	926	926	926	945	963	983
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		847	901	903	1	1	1	922	940	959
Sanitation (free minimum level service)		811	825	879	1	1	1	898	916	934
Electricity/other energy (50kwh per household per month)		412	419	424	449	449	449	429	442	455
Refuse (removed at least once a week)		476	465	475	481	481	481	484	494	504
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		218 278	331 346	365 140	407 102	427 195	427 195	462 011	513 294	570 270
Sanitation (free sanitation service)		137 070	169 902	188 119	219 151	274 789	274 789	309 301	338 585	370 816
Electricity/other energy (50kwh per household per month)		92 088	128 473	142 483	180 955	180 955	180 955	206 319	251 366	311 103
Refuse (removed once a week)		201 056	234 225	256 125	275 019	275 019	275 019	280 520	286 130	291 853
Total cost of FBS provided (minimum social package)		648 492	863 946	951 867	1 082 227	1 157 958	1 157 958	1 258 151	1 389 375	1 544 042
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)		20	30	30	38	38	38	41	45	49
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		40 825	54 048	39 297	49 188	49 188	49 188	52 533	58 312	62 044
Property rates (other exemptions, reductions and rebates)		308 253	344 447	398 820	887 466	887 466	887 466	906 730	1 006 470	1 070 884
Water		218 278	331 346	365 140	382 073	387 743	387 743	387 743	419 694	461 663
Sanitation		137 070	34 613	38 074	182 890	184 838	184 838	184 838	210 234	231 257
Electricity/other energy		73 000	86 469	100 641	96 947	96 947	96 947	105 847	115 564	143 336
Refuse		163 000	178 000	207 500	240 813	240 813	240 813	262 648	267 901	273 259
Municipal Housing - rental rebates		27 290	29 732	29 289	34 668	34 668	31 500	33 617	35 200	36 900
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	967 716	1 058 655	1 178 761	1 874 045	1 881 663	1 878 495	1 933 956	2 113 375	2 279 343

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8	8	8	8	8	8	8	9	9
Piped water inside yard (but not in dwelling)				0	0	0	0			
Using public tap (at least min.service level)	2	1	1	1	1	1	1	1	1	1
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8	9	9	9	9	9	9	10	10
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	9	9	9	9	9	9	10	10
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		7	7	7	7	7	7	8	8	8
Flush toilet (with septic tank)		1	1	1	1	1	1	1	1	1
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		1	1	1	1	1	1	1	1	1
<i>Minimum Service Level and Above sub-total</i>		9	9	9	9	9	9	10	10	10
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9	9	9	9	9	9	10	10	10
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)		3	3	3	3	3	3	3	3	3
Electricity - prepaid (< min. service level)		5	5	5	5	5	5	5	5	5
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		8	8	8	8	8	8	8	8	8
Total number of households	5	8	8	8	8	8	8	8	8	8
Refuse:										
Removed at least once a week		8	8	9	9	9	9	8	8	8
<i>Minimum Service Level and Above sub-total</i>		8	8	9	9	9	9	8	8	8
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	9	9	9	9	8	8	8
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8	8	9	9	9	9	8	9	9
Sanitation (free minimum level service)		1	1	2	2	2	2	2	2	2
Electricity/other energy (50kwh per household per month)		1	1	2	2	2	2	2	2	2
Refuse (removed at least once a week)		1	1	2	2	2	2	2	2	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		257	304	341	322	322	322	381	450	532
Sanitation (free sanitation service)		1 055	1 259	1 410	1 334	1 334	1 334	147	1 614	1 776
Electricity/other energy (50kwh per household per month)		266	320	358	339	339	339	410	496	6 005
Refuse (removed once a week)		531	684	821	725	725	725	798	877	965
Total cost of FBS provided (minimum social package)		2 109	2 567	2 930	2 721	2 721	2 721	1 735	3 438	9 278
Highest level of free service provided										
Property rates (value threshold)		30	30	30 000	30	30	30	30 000	30 000	30 000
Water (kilolitres per household per month)		6	6	6 000	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50 000	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		106	127		134	134	134	142	150	159
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	106	127	-	134	134	134	142	150	159

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		5	5	5	6	6	6	6	6	7
Piped water inside yard (but not in dwelling)		0	0	0	0	0	0	0	0	0
Using public tap (at least min.service level)	2	0	1	1	1	1	1	1	1	1
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		5	7	7	7	7	7	7	8	8
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5	7	7	7	7	7	7	8	8
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		5	7	7	7	7	7	7	7	8
Flush toilet (with septic tank)		0	0	0	0	0	0	0	0	0
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		5	7	7	7	7	7	8	8	8
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5	7	7	7	7	7	8	8	8
Energy:										
Electricity (at least min.service level)		2	2	1	0	0	0	0	0	0
Electricity - prepaid (min.service level)		3	3	4	4	4	4	5	5	6
<i>Minimum Service Level and Above sub-total</i>		5	5	5	5	5	5	5	6	6
Electricity (< min.service level)			2	2	2	2	2	2	1	1
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	2	2	2	2	2	2	1	1
Total number of households	5	5	7	7	7	7	7	7	7	7
Refuse:										
Removed at least once a week		5	7	7	8	8	8	8	8	8
<i>Minimum Service Level and Above sub-total</i>		5	7	7	8	8	8	8	8	8
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	5	7	7	8	8	8	8	8	8
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)			1	1	1	1	1	2	2	2
Sanitation (free minimum level service)			1	1	1	1	1	2	2	2
Electricity/other energy (50kwh per household per month)			1	1	1	1	1	2	2	2
Refuse (removed at least once a week)			1	1	1	1	1	2	2	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			117	187	322	322	217	394	414	435
Sanitation (free sanitation service)			781	890	1 475	1 475	992	1 813	1 931	2 056
Electricity/other energy (50kwh per household per month)			1 017	1 439	2 753	2 753	1 851	3 907	4 806	5 911
Refuse (removed once a week)			439	506	839	839	564	1 075	1 145	1 220
Total cost of FBS provided (minimum social package)		-	2 354	3 022	5 390	5 390	3 624	7 190	8 296	9 622
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000	15 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		80	84	89	95	95	95	101	107	114
Electricity (kwh per household per month)		30	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			511	562	604	604	604	705	762	823
Property rates (other exemptions, reductions and rebates)			8 839	10 356	12 054	12 054	13 028	14 018	15 139	16 350
Water			117	187	322	322	217	394	414	435
Sanitation			781	890	1 475	1 475	992	1 813	1 931	2 056
Electricity/other energy			1 017	1 439	2 753	2 753	1 851	3 907	4 806	5 911
Refuse			439	506	839	839	564	1 075	1 145	1 220
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other								1 080	1 134	1 191
Total revenue cost of free services provided (total social package)		-	11 704	13 940	18 048	18 048	17 256	22 993	25 331	27 986

References

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4. Borehole, spring, rain-water tank etc.
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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		8	8	8	8	8	8	8	8	8
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8	8	8	8	8	8	8	8	8
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		6	6	6	6	6	6	6	6	6
Flush toilet (with septic tank)		2	2	2	2	2	2	2	2	2
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		8	8	8	8	8	8	8	8	8
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
Energy:										
Electricity (at least min.service level)		3	3	3	3	3	3	3	3	3
Electricity - prepaid (min.service level)		4	5	5	5	5	5	5	5	5
<i>Minimum Service Level and Above sub-total</i>		8	8	8	8	8	8	8	8	8
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
Refuse:										
Removed at least once a week		8	8	8	8	8	8	8	8	8
<i>Minimum Service Level and Above sub-total</i>		8	8	8	8	8	8	8	8	8
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	8	8	8	8	8	8	8	8	8
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		8	8	8	8	8	8	8	8	8
Sanitation (free minimum level service)		1	1	1	1	1	1	2	2	2
Electricity/other energy (50kwh per household per month)		8	8	8	8	8	8	8	8	8
Refuse (removed at least once a week)		1	1	1	1	1	1	2	2	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			1 090	1 360	2 292	1 892	1 892	2 997	3 267	3 528
Sanitation (free sanitation service)			617	880	1 488	1 288	1 288	1 793	1 954	2 110
Electricity/other energy (50kwh per household per month)			679	2 000	3 049	3 649	3 649	3 631	3 958	4 275
Refuse (removed once a week)			677	1 280	2 244	1 844	1 844	2 672	2 912	3 145
Total cost of FBS provided (minimum social package)		-	3 062	5 520	9 073	8 673	8 673	11 093	12 091	13 058
Highest level of free service provided										
Property rates (value threshold)					20 000	20 000	20 000	20 000	20 000	20 000
Water (kilolitres per household per month)					6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	82	87	93	86	86	86	86	94	101	110
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)				109	109	109	109	117	128	138
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			11 849	1 153	1 234	1 334	1 334	1 102	1 201	1 297
Property rates (other exemptions, reductions and rebates)										
Water			1 362	1 700	2 292	1 892	1 892	2 997	3 267	3 528
Sanitation			771	1 100	1 488	1 288	1 288	1 793	1 954	2 110
Electricity/other energy			848	2 500	3 049	3 649	3 649	3 631	3 958	4 275
Refuse			847	1 600	2 244	1 844	1 844	2 672	2 912	3 145
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	15 677	8 053	10 307	10 007	10 007	12 195	13 292	14 355

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		16	17	18	18	18	18	18	18	18
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)	4									
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>		16	17	18	18	18	18	18	18	18
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	16	17	18	18	18	18	18	18	18
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		14	14	15	15	15	16	16	16	16
Flush toilet (with septic tank)	1	1	1	1	1	1	1	1	1	1
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		15	15	16	16	16	16	16	16	16
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	15	15	16	16	16	16	16	16	16
Energy:										
Electricity (at least min.service level)		6	6	6	6	6	6	6	6	6
Electricity - prepaid (min.service level)		7	8	8	8	8	8	8	8	8
<i>Minimum Service Level and Above sub-total</i>		13	13	13	14	14	14	14	14	14
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		1	1	1	1	1	1	1	1	1
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	1	1
Total number of households	5	14	14	14	15	15	15	15	15	15
Refuse:										
Removed at least once a week		16	17	17	17	17	17	17	17	17
<i>Minimum Service Level and Above sub-total</i>		16	17	17	17	17	17	17	17	17
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	16	17	17	17	17	17	17	17	17
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4	4	5	5	5	4	4	4	4
Sanitation (free minimum level service)		4	4	4	5	5	4	4	4	4
Electricity/other energy (50kwh per household per month)		4	4	4	4	4	3	3	3	3
Refuse (removed at least once a week)		4	4	5	5	5	4	4	4	4
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		24	17	105	136	136	55	55	55	55
Sanitation (free sanitation service)		248	273	391	496	496	408	408	408	408
Electricity/other energy (50kwh per household per month)		71	46	134	150	150	99	99	99	99
Refuse (removed once a week)		180	213	281	347	347	297	297	297	297
Total cost of FBS provided (minimum social package)		523	548	910	1 130	1 130	860	860	860	860
Highest level of free service provided										
Property rates (value threshold)		30 000	75 500	75 500	75 500	75 500	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		67	73	83	96	96	96	110	127	156
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		47	54	60	67	67	67	75	85	96
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			262		319	319				
Property rates (other exemptions, reductions and rebates)		1 123	774	2 025	2 189	2 189	1 653	1 800	1 948	2 104
Water		384	376	1 254	1 630	1 630	465	550	585	644
Sanitation		2 840	3 252	4 693	5 954	5 954	3 671	3 403	3 846	4 345
Electricity/other energy		785	549	1 604	1 805	1 805	1 100	1 150	1 160	1 170
Refuse		2 075	2 528	3 372	4 169	4 169	2 776	3 403	3 846	4 345
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	7 207	7 742	12 948	16 066	16 066	9 665	10 306	11 384	12 608

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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3. Stand distance > 200m from dwelling
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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	9	10	11	11	11	11	11	11	11	11
Using public tap (at least min.service level)	2	2	2	2	2	2	2	2	2	2
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		11	11	12	12	13	13	13	13	13
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	11	11	12	12	13	13	13	13	13
Sanitation/sewerage:										
Flush toilet (connected to sewerage)	9	10	10	10	10	10	10	10	10	10
Flush toilet (with septic tank)	1	1	1	0	1	1	1	1	1	1
Chemical toilet	2	2	2	2	2	2	2	2	2	2
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12	12	13	12	13	13	13	13	13
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	12	13	12	13	13	13	13	13
Energy:										
Electricity (at least min.service level)	2	2	2	2	2	2	2	2	2	2
Electricity - prepaid (min.service level)	8	8	9	8	9	9	9	9	9	9
<i>Minimum Service Level and Above sub-total</i>		10	10	11	10	11	11	11	11	11
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)	1	1	2	2	2	2	2	2	2	2
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1	1	2	2	2	2	2	2	2
Total number of households	5	11	11	13	12	13	13	13	13	13
Refuse:										
Removed at least once a week	9	10	11	10	11	11	11	11	11	11
<i>Minimum Service Level and Above sub-total</i>		9	10	11	10	11	11	11	11	11
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	9	10	11	10	11	11	11	11	11
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)	1	2	2	3	3	3	3	4	4	4
Sanitation (free minimum level service)	1	2	2	2	3	3	3	4	4	4
Electricity/other energy (50kwh per household per month)	1	2	2	3	3	3	3	4	4	4
Refuse (removed at least once a week)	1	2	2	2	3	3	3	4	4	4
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)	1 271	1 271	1 871	3 110	3 900	4 101	3 026	3 754	4 094	
Sanitation (free sanitation service)		1 970	2 898	4 531	4 000	4 000	5 257	5 744	6 265	
Electricity/other energy (50kwh per household per month)		587	864	1 224	1 600	1 600	1 465	1 749	1 927	
Refuse (removed once a week)		2 152	3 166	4 842	5 200	5 200	5 606	6 126	6 685	
Total cost of FBS provided (minimum social package)		1 271	5 980	8 800	13 708	14 700	14 901	15 353	17 373	18 971
Highest level of free service provided										
Property rates (value threshold)	15 000	15 000	70 000	70 000	70 000	70 000	70 000	70 000	70 000	70 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	106	116	122	122	122	115	125	130	136	
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	
Refuse (average litres per week)	120	120	120	120	120	123	134	140	145	
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				1 210	1 329	2 341	1 810	2 464	2 727	2 977
Property rates (other exemptions, reductions and rebates)										
Water	1 073	1 780	1 944	3 110	3 900	4 101	3 026	3 754	4 094	
Sanitation	1 662	2 503	2 937	4 531	4 000	4 000	5 257	5 744	6 265	
Electricity/other energy	387	675	911	1 224	1 600	1 600	1 465	1 749	1 927	
Refuse	1 788	2 693	3 128	4 842	5 200	5 200	5 606	6 126	6 685	
Municipal Housing - rental rebates			204	311	311	311	331	347	364	
Housing - top structure subsidies										
Other			406	735	406	735	294	244	262	
Total revenue cost of free services provided (total social package)		4 909	7 652	10 741	16 083	17 758	17 757	18 442	20 691	22 574

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		40	40	41	41	41	41	42	42	42
Piped water inside yard (but not in dwelling)		0	0	0	0	0	0	0	0	0
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4			0						
<i>Minimum Service Level and Above sub-total</i>		41	41	41	41	41	41	42	42	42
Using public tap (< min.service level)	3	5	5	5	5	5	5	5	5	5
Other water supply (< min.service level)	4	1	1	1	1	1	1	1	1	1
No water supply										
<i>Below Minimum Service Level sub-total</i>		5	5	5	5	5	5	5	5	5
Total number of households	5	46	46	46	46	46	46	47	47	47
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		39	39	39	39	39	39	40	40	40
Flush toilet (with septic tank)		2	2	2	2	2	2	2	2	2
Chemical toilet		1	1	1	1	1	1	1	1	1
Pit toilet (ventilated)		1	1	1	1	1	1	1	1	1
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		43	43	43	43	43	43	44	44	44
Bucket toilet		0	0	0	0	0	0	0	0	0
Other toilet provisions (< min.service level)										
No toilet provisions		3	3	3	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		3	3	3	3	3	3	3	3	3
Total number of households	5	46	46	46	46	46	46	46	46	46
Energy:										
Electricity (at least min.service level)		44	44	46	47	47	47	47	47	47
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		44	44	46	47	47	47	47	47	47
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	44	44	46	47	47	47	47	47	47
Refuse:										
Removed at least once a week		40	40	40	40	40	40	40	40	40
<i>Minimum Service Level and Above sub-total</i>		40	40	40	40	40	40	40	40	40
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal		6	6	6	6	6	6	6	6	6
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		6	6	6	6	6	6	6	6	6
Total number of households	5	46	46	46	46	46	46	46	46	46
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		33	24	24	24	24	24	32	35	38
Sanitation (free minimum level service)		5	7	9	11	11	11	10	11	12
Electricity/other energy (50kwh per household per month)		12	17	18	19	19	19	19	20	20
Refuse (removed at least once a week)		5	7	9	11	11	11	10	11	12
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 827	4 920	8 500	8 519	8 519	8 519	9 371	10 308	11 339
Sanitation (free sanitation service)		8 550	7 650	11 000	13 742	13 742	13 742	14 429	15 150	15 908
Electricity/other energy (50kwh per household per month)		3 213	5 000	8 700	20 569	20 569	20 569	24 888	30 115	36 439
Refuse (removed once a week)		8 550	7 720	11 000	16 097	16 097	16 097	17 224	18 429	19 719
Total cost of FBS provided (minimum social package)		25 140	25 290	39 200	58 927	58 927	58 927	65 912	74 002	83 405
Highest level of free service provided										
Property rates (value threshold)		75 000	75 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		53	75	75	80	80	80	83	83	83
Electricity (kwh per household per month)		50	100	100	100	100	100	100	100	100
Refuse (average litres per week)			60	60	60	60	60	60	60	60
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 654	3 858	4 300	4 623	4 623	4 623	1 772	1 861	1 954
Property rates (other exemptions, reductions and rebates)										
Water		4 827	4 920	8 500	8 519	8 519	8 519	9 371	10 308	11 339
Sanitation		8 550	7 650	11 000	13 742	13 742	13 742	14 429	15 150	15 908
Electricity/other energy		3 213	5 000	8 700	21 366	21 366	21 366	24 888	30 115	36 439
Refuse		8 550	7 720	11 000	16 097	16 097	16 097	17 224	18 429	19 719
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	1 847	2 224	2 250	2 419	2 419	2 419	2 419	2 419	2 419
Other										
Total revenue cost of free services provided (total social package)		29 640	31 372	45 750	66 766	66 766	66 766	70 103	78 282	87 778

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet								0	0	0
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	0	0	0
Total number of households	5	-	-	-	-	-	-	0	0	0
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		20	20	17	14	14	14	15	15	15
Sanitation (free minimum level service)		20	20	17	14	14	14	15	15	15
Electricity/other energy (50kwh per household per month)		19	18	17	14	14	14	15	15	16
Refuse (removed at least once a week)		20	20	17	14	14	14	15	15	15
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 515	3 340	4 175	3 227	3 227	3 602	6 250	6 822	6 974
Sanitation (free sanitation service)		6 668	8 798	10 562	9 057	9 057	10 107	14 245	15 615	16 100
Electricity/other energy (50kwh per household per month)		3 256	4 428	2 548	1 666	1 666	1 666	6 835	8 227	9 904
Refuse (removed once a week)		7 434	9 450	7 890	9 361	9 361	10 448	9 648	10 588	11 013
Total cost of FBS provided (minimum social package)		19 872	26 016	25 176	23 312	23 312	25 824	36 977	41 252	43 992
Highest level of free service provided										
Property rates (value threshold)		60 000	60 000	85 000	85 000	85 000	85 000	85 000	85 000	85 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	41	44	52	56	56	56	56	61	67	73
Electricity (kwh per household per month)	50	50	60	60	60	60	60	60	60	60
Refuse (average litres per week)	47	50	54	57	57	57	57	63	69	76
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		2 611	2 893	20 753	21 143	21 143	21 143	22 518	23 981	25 420
Water		2 515	3 340	4 175	3 227	3 227	3 602	6 250	6 822	6 974
Sanitation		6 668	8 798	10 562	9 057	9 057	10 107	14 245	15 615	16 100
Electricity/other energy		3 256	4 428	2 548	1 666	1 666	1 666	6 835	8 227	9 904
Refuse		7 434	9 450	7 890	9 361	9 361	10 448	9 648	10 588	11 013
Municipal Housing - rental rebates										
Housing - top structure subsidies				13 044			21 050	14 420		
Other										
Total revenue cost of free services provided (total social package)		22 483	28 909	58 972	44 455	44 455	68 017	73 915	65 233	69 412

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		20	21	21	21	21	21	22	22	22
Sanitation (free minimum level service)		5	6	6	7	7	7	7	7	7
Electricity/other energy (50kwh per household per month)		5	6	6	7	7	7	7	7	7
Refuse (removed at least once a week)		5	6	6	7	7	7	7	7	7
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 295	4 522	5 111	5 468	5 468	5 468	5 879	6 319	6 793
Sanitation (free sanitation service)		2 702	3 106	4 500	5 724	5 724	5 724	6 869	7 384	7 938
Electricity/other energy (50kwh per household per month)		994	1 125	1 946	2 058	2 058	2 058	2 469	2 716	2 988
Refuse (removed once a week)		2 542	2 928	3 922	4 380	4 380	4 380	4 708	5 061	5 441
Total cost of FBS provided (minimum social package)		10 532	11 680	15 478	17 630	17 630	17 630	19 925	21 481	23 160
Highest level of free service provided										
Property rates (value threshold)		65 000	65 000	80 000	100 000	100 000	100 000	100 000	100 000	100 000
Water (kilolitres per household per month)		6	6	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		95	103	121	145	145	145	174	208	225
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 592	1 424	1 567	1 802	1 802	1 802	1 937	2 082	2 239
Property rates (other exemptions, reductions and rebates)		15 936	19 147	18 423	22 462	22 462	22 462	24 147	25 958	27 905
Water		4 772	5 024	5 679	6 076	6 076	6 076	6 532	7 022	7 548
Sanitation		3 002	3 451	5 000	6 360	6 360	6 360	7 632	8 204	8 820
Electricity/other energy		1 104	1 250	2 162	2 286	2 286	2 286	2 744	3 018	3 320
Refuse		2 824	3 253	4 357	4 866	4 866	4 866	5 231	5 624	6 045
Municipal Housing - rental rebates		3 193	3 466	4 028	4 370	4 370	4 370	4 698	5 050	5 429
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)		34 423	37 015	41 216	48 223	48 223	48 223	52 921	56 958	61 305

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		20	20	21	21	21	21	21	21	21
Piped water inside yard (but not in dwelling)		0	1	0	0	0	0	0	0	0
Using public tap (at least min.service level)	2	1		1	1	1	1	1	1	1
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		21	21	22	22	22	22	22	22	22
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		0								
<i>Below Minimum Service Level sub-total</i>		0	-	-	-	-	-	-	-	-
Total number of households	5	21	21	22	22	22	22	22	22	22
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		20	20	21	21	21	21	21	21	21
Flush toilet (with septic tank)		0	0	0	0	0	0	0	0	0
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)		0								
<i>Minimum Service Level and Above sub-total</i>		21	20	22	22	22	22	22	22	22
Bucket toilet		0								
Other toilet provisions (< min.service level)										
No toilet provisions		0								
<i>Below Minimum Service Level sub-total</i>		0	-	-	-	-	-	-	-	-
Total number of households	5	21	20	22	22	22	22	22	22	22
Energy:										
Electricity (at least min.service level)		9	9	9	9	9	9	9	9	9
Electricity - prepaid (min.service level)		12	12	12	12	12	12	12	12	12
<i>Minimum Service Level and Above sub-total</i>		21	21	22	22	22	22	22	22	22
Electricity (< min.service level)		0	0	0	0	0	0	0	0	0
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	21	21	22	22	22	22	22	22	22
Refuse:										
Removed at least once a week		21	21	22	22	22	22	22	22	22
<i>Minimum Service Level and Above sub-total</i>		21	21	22	22	22	22	22	22	22
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	21	21	22	22	22	22	22	22	22
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		4	5	4	4	4	4	4	4	4
Sanitation (free minimum level service)		4	5	4	4	4	4	4	4	4
Electricity/other energy (50kwh per household per month)		4	5	5	5	5	5	5	5	5
Refuse (removed at least once a week)		4	5	4	4	4	4	4	4	4
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		2 430	2 556	2 673	2 916	2 916	2 916	3 110	3 421	3 764
Sanitation (free sanitation service)		3 250	3 428	3 656	4 012	4 012	4 012	4 266	4 692	5 162
Electricity/other energy (50kwh per household per month)		947	984	1 251	1 591	1 591	1 591	2 073	2 488	2 985
Refuse (removed once a week)		2 594	2 730	3 046	3 328	3 328	3 328	3 610	3 971	4 368
Total cost of FBS provided (minimum social package)		9 222	9 698	10 626	11 846	11 846	11 846	13 059	14 572	16 278
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	45 000	45 000	45 000	45 000	80 000	80 000	80 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		64	68	72	79	79	79	84	92	102
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		3 101	3 257	3 218	3 452	3 452	3 452	6 552	7 207	7 928
Property rates (other exemptions, reductions and rebates)										
Water		2 700	2 840	2 970	3 240	3 240	3 240	3 456	3 802	4 182
Sanitation		3 533	3 726	3 974	4 361	4 361	4 361	4 637	5 100	5 611
Electricity/other energy		1 155	1 200	1 526	1 940	1 940	1 940	2 528	3 034	3 641
Refuse		2 760	2 904	3 240	3 540	3 540	3 540	3 840	4 224	4 646
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	13 248	13 927	14 928	16 532	16 532	16 532	21 013	23 367	26 007

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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7. Show number of households receiving at least these levels of services completely free
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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		23	23	23	23	23	23	23	23	23
Piped water inside yard (but not in dwelling)		1	1	1	1	1	1	1	1	1
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		23	24	24	24	24	24	24	24	24
Using public tap (< min.service level)	3	0	0	0	0	0	0			
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	-	-	-
Total number of households	5	24	24	24	24	24	24	24	24	24
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		21	22	22	22	22	22	22	22	22
Flush toilet (with septic tank)		2	3	3	3	3	3	3	3	3
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23	24	24	24	24	24	24	24	24
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	23	24	24	24	24	24	24	24	24
Energy:										
Electricity (at least min.service level)		3	3	3	3	3	3	2	1	0
Electricity - prepaid (min.service level)		3	3	3	3	3	3	4	5	6
<i>Minimum Service Level and Above sub-total</i>		6	6	6	6	6	6	6	6	6
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	6	6	6	6	6	6	6	6	6
Refuse:										
Removed at least once a week		19	19	19	19	19	19	19	19	19
<i>Minimum Service Level and Above sub-total</i>		19	19	19	19	19	19	19	19	19
Removed less frequently than once a week		1	1	1	1	1	1	1	1	1
Using communal refuse dump		1	1	1	1	1	1	1	1	1
Using own refuse dump		4	7	7	7	7	7	7	7	7
Other rubbish disposal										
No rubbish disposal		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		6	9	9	9	9	9	9	9	9
Total number of households	5	26	29	29	29	29	29	29	29	29
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)		6	7	6	8	8	8	7	7	7
Sanitation (free minimum level service)		6	7	6	8	8	8	7	7	7
Electricity/other energy (50kwh per household per month)		6	7	6	8	8	8	7	7	7
Refuse (removed at least once a week)		6	7	6	8	8	8	7	7	7
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)		1 598	1 800	1 980	2 633	2 633	2 633	2 939	5 451	5 778
Sanitation (free sanitation service)		1 563	1 728	3 049	4 171	4 171	4 171	4 653	6 848	7 259
Electricity/other energy (50kwh per household per month)		1 880	2 160	2 331	3 572	3 572	3 572	1 508	5 388	6 519
Refuse (removed once a week)		2 183	2 412	3 758	5 184	5 184	5 184	5 784	7 216	7 649
Total cost of FBS provided (minimum social package)		7 224	8 100	11 118	15 561	15 561	15 561	14 883	24 903	27 205
Highest level of free service provided:										
Property rates (value threshold)		15 000	15 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		33	36	71	77	77	77	77	77	77
Electricity (kwh per household per month)		50	50	50	50	50	50	60	60	60
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)		7 646	10 136	9 398	13 224	13 224	13 224	13 020	13 801	14 629
Property rates (other exemptions, reductions and rebates)										
Water		1 822	2 070	2 277	3 028	3 028	3 028	5 142	5 451	5 778
Sanitation		1 781	1 987	3 507	4 797	4 797	4 797	6 460	6 848	7 259
Electricity/other energy		2 144	2 484	2 680	4 108	4 108	4 108	5 343	6 466	7 823
Refuse		2 489	2 774	4 322	5 962	5 962	5 962	6 807	7 216	7 649
Municipal Housing - rental rebates		732	828	932	1 298	1 298	1 298	1 307	1 385	1 468
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	16 613	20 279	23 116	32 418	32 418	32 418	38 080	41 167	44 607

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				26	26	26	26	27	27	27
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2			3	3	3	3	3	3	3
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		-	-	29	30	30	30	30	30	30
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	29	30	30	30	30	30	30
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				18	18	18	18	18	19	19
Flush toilet (with septic tank)				11	11	11	11	11	11	11
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		-	-	29	30	30	30	30	30	30
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	29	30	30	30	30	30	30
Energy:										
Electricity (at least min.service level)				19	18	18	18	16	15	14
Electricity - prepaid (min.service level)				9	11	11	11	13	14	16
<i>Minimum Service Level and Above sub-total</i>		-	-	28	29	29	29	29	29	30
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)				1	1	1	1	1	1	0
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	1	1	1	1	1	1	0
Total number of households	5	-	-	29	30	30	30	30	30	30
Refuse:										
Removed at least once a week				29	30	30	30	30	30	30
<i>Minimum Service Level and Above sub-total</i>		-	-	29	30	30	30	30	30	30
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	29	30	30	30	30	30	30
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)				29	30	30	30	30	30	30
Sanitation (free minimum level service)				3	5	5	5	6	6	6
Electricity/other energy (50kwh per household per month)				3	5	5	5	6	6	6
Refuse (removed at least once a week)				3	5	5	5	6	6	6
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)			1 383	1 789	5 058	5 058	5 058	5 463	5 900	6 372
Sanitation (free sanitation service)			3 373	4 105	7 356	7 356	7 356	7 945	8 709	9 405
Electricity/other energy (50kwh per household per month)			2 903	3 694	11 085	11 085	11 085	12 233	13 525	14 984
Refuse (removed once a week)			1 838	2 211	6 048	6 048	6 048	6 531	7 054	7 618
Total cost of FBS provided (minimum social package)		-	9 497	11 800	29 547	29 547	29 547	32 172	35 187	38 379
Highest level of free service provided										
Property rates (value threshold)		15 000 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)			6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)			10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)			156	171	47	47	47	51	57	62
Electricity (kwh per household per month)			50	50	50	50	50	50	50	50
Refuse (average litres per week)			210	210	210	210	210	210	210	210
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					1 621	1 621	1 621	1 735	1 812	1 887
Property rates (other exemptions, reductions and rebates)										
Water			1 383	1 789	5 058	5 058	5 058	5 463	5 900	6 372
Sanitation			3 373	4 105	7 356	7 356	7 356	7 945	8 709	9 405
Electricity/other energy			2 903	3 694	11 085	11 085	11 085	12 233	13 525	14 984
Refuse			1 838	2 211	6 048	6 048	6 048	6 531	7 054	7 618
Municipal Housing - rental rebates			3 829	9 842	27 250	27 250	27 250	15 176	10 151	7 439
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	13 325	21 642	58 418	58 418	58 418	49 083	47 150	47 705

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7	7	7	8	8	8	8	8	9
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	1	1	1	1	1	1	1	1	1
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		8	8	8	8	8	8	9	9	9
Using public tap (< min.service level)	3	1	1	1	1	1	1	1	1	1
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	1	1
Total number of households	5	8	8	9	9	9	9	10	10	10
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		4	4	4	4	4	4	5	5	5
Flush toilet (with septic tank)		3	3	3	3	3	3	3	3	3
Chemical toilet				0	0	0	0	0	0	0
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		7	7	7	7	7	7	7	8	8
Bucket toilet										
Other toilet provisions (< min.service level)		1	1	1	1	1	1	1	1	1
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	1	1
Total number of households	5	7	8	8	8	8	8	8	8	8
Energy:										
Electricity (at least min.service level)		4	4	4	4	4	4	4	4	4
Electricity - prepaid (min.service level)		3	3	3	3	3	3	3	3	3
<i>Minimum Service Level and Above sub-total</i>		7	7	7	8	8	8	8	8	8
Electricity (< min.service level)		1	1	1	1	1	1	1	1	1
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	1	1
Total number of households	5	7	7	8	8	8	8	8	9	9
Refuse:										
Removed at least once a week		8	8	8	8	8	8	8	8	9
<i>Minimum Service Level and Above sub-total</i>		8	8	8	8	8	8	8	8	9
Removed less frequently than once a week										
Using communal refuse dump		1	1	1	1	1	1	1	1	1
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	1	1
Total number of households	5	8	8	9	9	9	9	9	9	9
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		7	7	7	8	8	8	8	8	8
Sanitation (free minimum level service)		2	2	3	3	3	3	3	3	3
Electricity/other energy (50kwh per household per month)		7	7	9	3	3	3	3	3	3
Refuse (removed at least once a week)		2	2	3	3	3	3	3	3	3
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		545	545	594	648	648	648	693	741	797
Sanitation (free sanitation service)		1 290	1 290	1 406	1 533	1 533	1 533	1 640	1 755	1 886
Electricity/other energy (50kwh per household per month)		1 776	1 776	1 935	96	96	96	103	110	118
Refuse (removed once a week)		194	194	211	230	230	230	247	264	284
Total cost of FBS provided (minimum social package)		3 805	3 805	4 147	2 507	2 507	2 507	2 682	2 870	3 085
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)	50	50	50	50						
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		545	545	594	648	648	648	693	741	797
Sanitation		1 290	1 290	1 406	1 533	1 533	1 533	1 640	1 755	1 886
Electricity/other energy		1 776	1 776	1 935	96	96	96	103	110	118
Refuse		194	194	211	230	230	230	247	264	284
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	3 805	3 805	4 147	2 507	2 507	2 507	2 682	2 870	3 085

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling					6	6	6			
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2				0	0	0			
Other water supply (at least min.service level)	4				0	0	0			
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3				7	7	7	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	7	7	7	-	-	-
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)					0	0	0			
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					0	0	0	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	0	0	0	-	-	-
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service:	7									
Water (6 kilolitres per household per month)					7	7	7			
Sanitation (free minimum level service)					7	7	7			
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided:	8									
Water (6 kilolitres per household per month)					3 481	3 481	3 481			
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)					2 225	2 225	2 225			
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	5 705	5 705	5 705	-	-	-
Highest level of free service provided:										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided:	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		12	13	13	13	13	13	13	13	14
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		12	13	13	13	13	13	13	13	14
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	13	13	13	13	13	13	13	14
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		10	10	10	10	10	10	11	11	11
Flush toilet (with septic tank)		2	2	2	2	2	2	2	2	2
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		12	12	12	12	12	12	13	13	13
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	12	12	12	12	12	13	13	13
Energy:										
Electricity (at least min.service level)		5	5	5	5	5	5	5	5	5
Electricity - prepaid (min.service level)		7	7	8	8	8	8	8	8	8
<i>Minimum Service Level and Above sub-total</i>		12	12	12	13	13	13	13	13	13
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	12	12	13	13	13	13	13	13
Refuse:										
Removed at least once a week		12	12	12	13	13	13	13	13	13
<i>Minimum Service Level and Above sub-total</i>		12	12	12	13	13	13	13	13	13
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	12	12	13	13	13	13	13	13
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		1	2	3	4	4	4	4	5	5
Sanitation (free minimum level service)		1	2	3	4	4	4	4	5	5
Electricity/other energy (50kwh per household per month)		1	2	3	4	4	4	4	5	5
Refuse (removed at least once a week)		1	2	3	4	4	4	4	5	5
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4	5	6	6	6	6	6	7	7
Sanitation (free sanitation service)		1	1	2	3	3	3	3	3	3
Electricity/other energy (50kwh per household per month)		1	1	2	2	2	2	2	2	2
Refuse (removed once a week)		1	1	1	2	2	2	2	2	3
Total cost of FBS provided (minimum social package)		7	9	11	12	12	12	12	14	16
Highest level of free service provided										
Property rates (value threshold)		50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2	2	3	3	3	3	3	3	4
Property rates (other exemptions, reductions and rebates)		1	1	0	0	0	0	0	0	0
Water		4	5	6	6	6	6	6	7	7
Sanitation		1	1	2	3	3	3	3	3	3
Electricity/other energy		1	1	2	2	2	2	2	2	2
Refuse		1	1	1	2	2	2	2	2	3
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10	12	15	16	16	16	16	18	20

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		25	26	26	28	28	28	28	29	30
Piped water inside yard (but not in dwelling)		6	6	6	5	5	5	5	4	4
Using public tap (at least min.service level)	2	1	1	1	1	1	1	1	1	1
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		32	33	32	34	34	34	34	34	34
Using public tap (< min.service level)	3	0	0	0	0	0	0	0	0	0
Other water supply (< min.service level)	4	0	0	0	0	0	0	0	0	0
No water supply										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	0	0	0
Total number of households	5	32	33	33	34	34	34	34	34	35
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		17	19	22	23	23	23	23	24	24
Flush toilet (with septic tank)		6	6	6	6	6	6	6	6	5
Chemical toilet		0	0	0						
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		23	25	27	29	29	29	29	29	29
Bucket toilet		1	1	1	1	1	1	1	0	0
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	1	1	0	0
Total number of households	5	23	25	28	29	29	29	30	30	29
Energy:										
Electricity (at least min.service level)		7	7	7	5	5	5	5	5	5
Electricity - prepaid (min.service level)		22	23	23	26	26	26	26	27	27
<i>Minimum Service Level and Above sub-total</i>		29	30	30	31	31	31	32	32	33
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		0	0	0	0	0	0	0	0	0
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	30	30	30	31	31	31	32	33	33
Refuse:										
Removed at least once a week		26	27	23	28	28	28	29	30	30
<i>Minimum Service Level and Above sub-total</i>		26	27	23	28	28	28	29	30	30
Removed less frequently than once a week										
Using communal refuse dump		0	0	0	0	0	0	0	0	0
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		0	0	0	0	0	0	0	0	0
Total number of households	5	26	27	23	29	29	29	29	30	30
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		25	26	36	25	25	25	26	27	27
Sanitation (free minimum level service)		6	8	8	8	8	8	8	8	8
Electricity/other energy (50kwh per household per month)		24	25	26	25	25	25	25	25	25
Refuse (removed at least once a week)		8	8	10	8	8	8	8	8	8
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		503	519	557	611	611	611	617	623	630
Sanitation (free sanitation service)		997	910	239	932	932	932	941	950	960
Electricity/other energy (50kwh per household per month)		122	1 524	403	486	486	486	491	496	501
Refuse (removed once a week)		626	885	1 009	610	610	610	616	622	628
Total cost of FBS provided (minimum social package)		2 248	3 838	2 209	2 639	2 639	2 639	2 665	2 692	2 719
Highest level of free service provided										
Property rates (value threshold)		15 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		117	146	146	146	146	146	146	146	146
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		38	61	61	66	66	66	66	66	66
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		2 017	1 442	1 719	2 162	2 162	2 162	2 183	2 227	2 249
Property rates (other exemptions, reductions and rebates)		315	3 492	4 139	5 174	5 174	5 174	5 225	5 278	5 330
Water		5 433	5 497	5 106	3 955	3 955	3 955	5 208	5 260	5 313
Sanitation		865	945	1 434	1 005	1 005	1 005	1 015	1 025	1 035
Electricity/other energy		634	2 355	4 361	5 578	5 578	5 578	5 634	5 690	5 747
Refuse		251	441	491	859	859	859	867	876	885
Municipal Housing - rental rebates		463	384		348	348	348	351	355	358
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	9 979	14 555	17 250	19 079	19 079	19 079	20 484	20 710	20 918

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		28	40	40	41	41	41	43	44	44
Piped water inside yard (but not in dwelling)		10								
Using public tap (at least min.service level)	2	4	3	5	5	5	5	5	5	5
Other water supply (at least min.service level)	4		0							
<i>Minimum Service Level and Above sub-total</i>		43	43	45	46	46	46	48	49	50
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	43	43	45	46	46	46	48	49	50
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		36	40	40	40	40	40	42	43	44
Flush toilet (with septic tank)										
Chemical toilet		5	3	5	6	6	6	6	6	6
Pit toilet (ventilated)			0	0						
Other toilet provisions (> min.service level)			0	0						
<i>Minimum Service Level and Above sub-total</i>		41	43	45	46	46	46	48	49	50
Bucket toilet		1								
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		1	-	-	-	-	-	-	-	-
Total number of households	5	43	43	45	46	46	46	48	49	50
Energy:										
Electricity (at least min.service level)		3	2	2	2	2	2	2	2	2
Electricity - prepaid (min.service level)		33	34	35	35	35	35	37	37	37
<i>Minimum Service Level and Above sub-total</i>		35	37	36	37	37	37	38	39	39
Electricity (< min.service level)		7	6	9	9	9	9	9	10	11
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		7	6	9	9	9	9	9	10	11
Total number of households	5	43	43	45	45	46	46	48	49	50
Refuse:										
Removed at least once a week		37	38	42	43	43	44	44	45	45
<i>Minimum Service Level and Above sub-total</i>		37	38	42	43	43	44	44	45	45
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		6	5	3	3	3	3	4	4	5
<i>Below Minimum Service Level sub-total</i>		6	5	3	3	3	3	4	4	5
Total number of households	5	43	43	45	46	46	46	48	49	50
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		34	39	33	33	33	33	35	38	40
Sanitation (free minimum level service)		10	12	14	15	15	15	15	16	17
Electricity/other energy (50kwh per household per month)		10	12	14	15	15	15	15	16	17
Refuse (removed at least once a week)		10	12	14	15	15	15	15	16	17
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		815	1 058	943	1 063	1 063	1 063	1 240	1 445	1 675
Sanitation (free sanitation service)		814	1 022	1 447	1 634	1 634	1 634	1 749	1 854	1 965
Electricity/other energy (50kwh per household per month)		216	290	382	438	438	438	533	565	598
Refuse (removed once a week)		610	823	1 086	1 293	1 293	1 293	1 384	1 467	1 555
Total cost of FBS provided (minimum social package)		2 454	3 193	3 857	4 428	4 428	4 428	4 906	5 331	5 794
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		59	68	78	90	90	90	95	100	106
Electricity (kwh per household per month)		50	50	70	70	70	70	70	70	70
Refuse (average litres per week)		240	240	240	240	240	240	240	240	240
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)			25 048	27 883	29 556	29 556	29 556	31 329	33 209	35 201
Water		14 698	18 480	17 131	20 036	20 036	20 036	22 515	25 300	28 424
Sanitation		9 767	12 267	17 362	19 611	19 611	19 611	20 991	22 251	23 586
Electricity/other energy		2 588	3 477	6 417	7 361	7 361	7 361	8 948	9 485	10 054
Refuse		7 319	9 880	13 027	15 512	15 512	15 512	16 607	17 604	18 660
Municipal Housing - rental rebates			5 325	9 792	9 792	9 792	9 792	9 792		
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	34 371	74 477	91 612	101 868	101 868	101 868	110 183	107 848	115 925

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		13	13	13	13	13	13	13	13	13
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)	4									
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13	13	13	13	13	13	13	13	13
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13	13	13	13	13	13	13	13	13
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		13	13	13	13	13	13	13	13	13
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13	13	13	13	13	13	13	13	13
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13	13	13	13	13	13	13	13	13
Energy:										
Electricity (at least min.service level)		13	13	13	13	13	13	13	13	13
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		13	13	13	13	13	13	13	13	13
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	13	13	13	13	13	13	13	13	13
Refuse:										
Removed at least once a week		12	12	12	12	12	12	12	12	12
<i>Minimum Service Level and Above sub-total</i>		12	12	12	12	12	12	12	12	12
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	12	12	12	12	12	12	12	12
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		13	13	13	13	13	13	13	13	13
Sanitation (free minimum level service)		2	2	2	5	5	5	6	6	6
Electricity/other energy (50kwh per household per month)		2	2	2	5	5	5	6	6	6
Refuse (removed at least once a week)		2	2	2	5	5	5	6	6	6
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 797	2 755	2 100	2 896	2 896	2 896	3 061	3 229	3 400
Sanitation (free sanitation service)		1 202	1 296	3 963	5 242	5 242	5 242	6 246	6 589	6 938
Electricity/other energy (50kwh per household per month)		388	454	1 008	1 819	1 819	1 819	2 508	2 646	2 786
Refuse (removed once a week)		701	1 256	4 216	6 522	6 522	6 522	6 393	6 744	7 102
Total cost of FBS provided (minimum social package)		4 089	5 760	11 287	16 479	16 479	16 479	18 207	19 208	20 226
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	15 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					660	660	660	660	660	660
Electricity (kwh per household per month)	70	70	70	70	70	70	70	70	70	70
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		1 187	1 265	1 314	1 408	1 408	1 408	1 445	1 525	1 606
Property rates (other exemptions, reductions and rebates)		3 517	3 863	908	4 310	4 310	4 310	978	1 032	1 087
Water		3 340	3 540	1 578	3 780	3 780	3 780	1 960	2 068	2 178
Sanitation		1 057	1 124	2 121	3 324	3 324	3 324	4 552	4 802	5 057
Electricity/other energy		625	666	2 775	3 807	3 807	3 807	5 683	5 995	6 313
Refuse		1 015	1 079	2 013	3 324	3 324	3 324	4 552	4 802	5 057
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	10 740	11 537	10 709	19 952	19 952	19 952	19 170	20 225	21 297

References

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8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		7	7	7	7	7	7	7	7	7
Piped water inside yard (but not in dwelling)		4	4	4	4	4	4	4	4	4
Using public tap (at least min.service level)	2	1	1	1	1	1	1	1	1	1
Other water supply (at least min.service level)	4	0	0	0	0	0	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>		12	12	12	12	12	12	12	12	12
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	12	12	12	12	12	12	12	12	12
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		11	11	11	12	12	12	12	12	12
Flush toilet (with septic tank)		0	0	0	0	0	0	0	0	0
Chemical toilet										
Pit toilet (ventilated)		0	0	0	0	0	0	0	0	0
Other toilet provisions (> min.service level)		1	1	1	1	1	1	1	1	1
<i>Minimum Service Level and Above sub-total</i>		12	12	13	13	13	13	13	13	13
Bucket toilet		0	0							
Other toilet provisions (< min.service level)										
No toilet provisions		0	0	0	0	0	0	0	0	0
<i>Below Minimum Service Level sub-total</i>		1	1	0	0	0	0	0	0	0
Total number of households	5	13	13	13	13	13	13	13	13	13
Energy:										
Electricity (at least min.service level)		5	5	5	5	5	5	5	5	5
Electricity - prepaid (min.service level)		6	6	6	7	7	7	7	7	7
<i>Minimum Service Level and Above sub-total</i>		11	11	11	11	11	11	11	11	11
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		2	2	2	1	1	1	1	1	0
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		2	2	2	1	1	1	1	1	0
Total number of households	5	13	13	13	13	13	12	12	12	12
Refuse:										
Removed at least once a week		11	11	11	11	11	11	11	11	11
<i>Minimum Service Level and Above sub-total</i>		11	11	11	11	11	11	11	11	11
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	11	11	11	11	11	11	11	11	11
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		5	5	5	5	6	6	7	7	7
Sanitation (free minimum level service)		2	2	2	2	2	2	2	2	2
Electricity/other energy (50kwh per household per month)		3	3	3	4	4	4	4	5	5
Refuse (removed at least once a week)		2	2	2	2	2	2	2	2	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		1 476	1 476	1 476	1 805	1 805	1 805	1 986	2 184	2 402
Sanitation (free sanitation service)		1 253	1 242	1 242	1 523	1 523	1 523	1 676	1 843	2 027
Electricity/other energy (50kwh per household per month)		441	1 999	1 999	2 338	2 689	2 689	2 958	3 254	3 579
Refuse (removed once a week)		1 005	1 117	1 117	1 277	1 277	1 277	1 404	1 545	1 699
Total cost of FBS provided (minimum social package)		4 175	5 833	5 833	6 943	7 294	7 294	8 023	8 826	9 708
Highest level of free service provided										
Property rates (value threshold)		50 000	100 000	100 000	330 000	330 000	330 000	330 000	330 000	330 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		78	82	82	106	97	97	107	117	129
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		80	240	240	240	240	240	358	393	433
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		143	286	286		592	592	636	684	735
Property rates (other exemptions, reductions and rebates)		44	47	49	52	52	52	56	60	64
Water		1 476	1 476	1 476	1 805	1 805	1 805	2 022	2 224	2 446
Sanitation		1 253	1 242	1 242	1 523	1 523	1 523	1 676	1 843	2 027
Electricity/other energy		441	1 999	1 999	2 689	2 689	2 689	3 254	3 937	4 764
Refuse		1 005	1 117	1 117	1 277	1 277	1 277	1 902	2 093	2 302
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	4 363	6 165	6 168	7 346	7 938	7 938	9 545	10 840	12 339

References

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		3	3		4	4	4			
Sanitation (free minimum level service)		2	2		2	2	2			
Electricity/other energy (50kwh per household per month)		6	6		7	7	7			
Refuse (removed at least once a week)		2	2		2	2	2			
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		4 346	5 344		6 786	6 786	6 786			
Sanitation (free sanitation service)		475	599		837	837	837			
Electricity/other energy (50kwh per household per month)		1 271	1 700		2 783	2 783	2 783			
Refuse (removed once a week)		1 941	2 472		3 563	3 563	3 563			
Total cost of FBS provided (minimum social package)		8 034	10 115	-	13 970	13 970	13 970	-	-	-
Highest level of free service provided										
Property rates (value threshold)		30	30		30	30	30			
Water (kilolitres per household per month)		8	8		6	6	6			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		70	77		46	46	46			
Electricity (kwh per household per month)		50	50		50	50	50			
Refuse (average litres per week)		170	170		170	170	170			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		11 643	16 126	18 941	18 288	18 288	21 263	23 211	24 860	26 629
Water		4 000	4 312	5 091	5 069	5 069	5 643	5 974	6 460	6 985
Sanitation		1 250	1 225	763	838	838	838	768	822	876
Electricity/other energy		1 904	2 188	2 322	3 274	3 274	3 214	2 873	3 486	4 196
Refuse		1 280	1 327	897	986	986	986	851	912	971
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	5 032	5 223	3 726	4 000	4 000	3 981	4 365	4 533	4 685
Other										
Total revenue cost of free services provided (total social package)		25 108	30 400	31 739	32 455	32 455	35 925	38 042	41 073	44 342

References

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling					1	1				
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3				1	1	-	-	-	-
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	1	1	-	-	-	-
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)					1	1				
Flush toilet (with septic tank)					1	1				
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet					2	2	-	-	-	-
Other toilet provisions (< min.service level)					1					
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	3	2	-	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)					1					
Electricity - prepaid (min.service level)					1					
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)					2	-	-	-	-	-
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	2	-	-	-	-	-
<u>Refuse:</u>										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week					-	-	-	-	-	-
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)					1					
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)					1					
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)					30					
Sanitation (free sanitation service)					15					
Electricity/other energy (50kwh per household per month)					3					
Refuse (removed once a week)					1					
Total cost of FBS provided (minimum social package)		-	-	-	19	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)					20					
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)					15					
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	-	-	-	-	-	-

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R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)										
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water										
Sanitation										
Electricity/other energy										
Refuse										
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)										

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3. Stand distance > 200m from dwelling
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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling				2	2	2	2	2	2	2
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2									
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3	-	-	2	2	2	2	2	2	2
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	2	2	2	2	2	2	2
Sanitation/sewerage:										
Flush toilet (connected to sewerage)				2	2	2	2	2	2	2
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet				2	2	2	2	2	2	2
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	2	2	2	2	2	2	2
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)				2	2	2	2	2	2	2
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	2	2	2	2	2	2	2
Total number of households	5	-	-	2	2	2	2	2	2	2
Refuse:										
Removed at least once a week				2	2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week				2	2	2	2	2	2	2
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	2	2	2	2	2	2	2
Households receiving Free Basic Service	7			1	1	1	1	1	1	1
Water (6 kilolitres per household per month)										
Sanitation (free minimum level service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed at least once a week)										
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)										
Sanitation (free sanitation service)										
Electricity/other energy (50kwh per household per month)										
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		-	-	-	-	-	-	-	-	-
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)					35	35	35	118	130	135
Property rates (other exemptions, reductions and rebates)										
Water					536	536	536	793	829	868
Sanitation					18	18	18	669	700	732
Electricity/other energy					306	306	306	350	360	370
Refuse					413	413	413	440	460	481
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	-	-	-	1 308	1 308	1 308	2 370	2 479	2 586

References

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7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling										
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)										
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>										
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Sanitation/Sewerage:										
Flush toilet (connected to sewerage)										
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Energy:										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>										
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Refuse:										
Removed at least once a week										
<i>Minimum Service Level and Above sub-total</i>										
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>										
Total number of households	5									
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		3	3	4	4	4	4	4	4	5
Sanitation (free minimum level service)		3	2	3	3	3	3	3	3	4
Electricity/other energy (50kwh per household per month)		3	3	4	4	4	4	4	4	5
Refuse (removed at least once a week)		1	1	1	1	1	1	1	1	2
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		715	918	408	1 315	1 315	1 127	3 282	3 544	3 828
Sanitation (free sanitation service)		1 001	765	420	1 670	1 670	1 482	1 711	1 847	1 995
Electricity/other energy (50kwh per household per month)		726	874	2 493	1 663	1 663	1 475	1 768	1 909	2 062
Refuse (removed once a week)		265	342	295	538	538	350	261	282	304
Total cost of FBS provided (minimum social package)		2 707	2 899	3 615	5 187	5 187	4 434	7 021	7 583	8 189
Highest level of free service provided										
Property rates (value threshold)					19 000	19 000	19 000	19 000	19 000	19 000
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)	49	53	71	62	62	62	62	66	71	76
Electricity (kwh per household per month)	50	50	50	50	50	50	50	50	50	50
Refuse (average litres per week)	90	90	90	90	90	90	90	90	90	90
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				1 513	1 697	1 697	1 697	2 096	2 264	245
Property rates (other exemptions, reductions and rebates)		2 576	2 751	11 247	11 023	11 023	11 023	18 668	20 161	21 774
Water		2 384	2 388	1 061	1 892	1 892	1 621	2 735	2 953	3 190
Sanitation		1 126	967	531	1 766	1 766	1 770	2 042	2 206	2 382
Electricity/other energy		1 142	1 209	3 449	2 060	2 060	1 483	2 189	2 365	2 554
Refuse		283	308	265	455	455	521	389	420	453
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	7 512	7 623	18 066	18 893	18 893	18 114	28 119	30 368	30 597

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Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands										
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		2	2	2	2	2	2			
Piped water inside yard (but not in dwelling)	2									
Using public tap (at least min.service level)	4									
Other water supply (at least min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2	2	2	2	2	2	-	-	-
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2	2	2	2	2	2	-	-	-
<u>Sanitation/Sewerage:</u>										
Flush toilet (connected to sewerage)		2	2	2	2	2	2			
Flush toilet (with septic tank)										
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		2	2	2	2	2	2	-	-	-
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2	2	2	2	2	2	-	-	-
<u>Energy:</u>										
Electricity (at least min.service level)										
Electricity - prepaid (min.service level)		2	2	2	2	2	2			
<i>Minimum Service Level and Above sub-total</i>		2	2	2	2	2	2	-	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2	2	2	2	2	2	-	-	-
<u>Refuse:</u>										
Removed at least once a week		2	2	2	2	2	2			
<i>Minimum Service Level and Above sub-total</i>		2	2	2	2	2	2	-	-	-
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	2	2	2	2	2	2	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		2	2	2	2	2	2			
Sanitation (free minimum level service)		2	2	2	2	2	2			
Electricity/other energy (50kwh per household per month)		2	2	2	2	2	2			
Refuse (removed at least once a week)		2	2	2	2	2	2			
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		219	323	398	407	407	407			
Sanitation (free sanitation service)		80	100	106	107	107	107			
Electricity/other energy (50kwh per household per month)		179	218	286	301	301	301			
Refuse (removed once a week)		80	100	106	107	107	107			
Total cost of FBS provided (minimum social package)		558	741	896	922	922	922	-	-	-
Highest level of free service provided										
Property rates (value threshold)		15 000	15 000	19 000	19 000	19 000	19 000			
Water (kilolitres per household per month)		6	60	6	6	6	6			
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)		25	27	28	30	30	30			
Electricity (kwh per household per month)		50	50	50	50	50	50			
Refuse (average litres per week)		28	29	31	33	33	33			
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		573	609	459	487	487	487			
Property rates (other exemptions, reductions and rebates)				5 047	6 574	6 574	6 574			
Water		218	322	380	407	407	407			
Sanitation		80	100	100	107	107	107			
Electricity/other energy		179	218	261	301	301	301			
Refuse		80	100	100	107	107	107			
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	1 130	1 349	6 347	7 983	7 983	7 983	-	-	-

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